United Nations

Proposed programme budget for the biennium 2000-2001

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Section 11B
International Trade Centre UNCTAD/WTO

(Programme 9 of the medium-term plan for the period 1998–2001)

Proposed programme budget of the International Trade Centre for the year 2000

Summary

11B.1 The International Trade Centre UNCTAD/WTO (ITC) acts as the focal point for all United Nations technical cooperation activities in trade promotion, as affirmed by the Economic and Social Council in its resolution 1819 (LV) of 9 August 1973. The Centre is responsible for the implementation of subprogramme 6, Institutional development and support services for trade promotion, export development and international purchasing and supply management, and subprogramme 7, Market development and trade information, of programme 9, Trade and development, of the medium-term plan for the period 1998-2001 (A/53/6/Rev.1), as revised by the General Assembly in its resolution 53/207 of 18 December 1998. The funding of this programme is equally shared by the United Nations and the World Trade Organization (WTO). The revised budgetary arrangements with regard to ITC were set out in paragraph 11 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/53/7/Add.3), and endorsed by the General Assembly in its decision 53/411 B of 18 December 1998.

11B.2 In line with these revised arrangements, the Secretary-General submitted to the General Assembly the outline of the proposed programme budget for the biennium 2000-2001 for ITC (A/54/127). The General Assembly, in its decision 53/485 of 28 July 1999, took note of the outline of which the United Nations share expressed in Swiss francs was to be Sw F 29,197,300.

11B.3 The present report, containing the proposed programme budget of ITC for the biennium 2000-2001, is based on the level of resources which was taken note of by the Assembly in its decision 53/485. The biennial contribution of each organization, after deducting the anticipated miscellaneous income, is estimated to be Sw F 29,170,800, or $19,980,000, representing a resource growth of 1.3 per cent, mainly owing to the proposal to establish two posts at the P-4 level. The proposed increase would strengthen the capacity-building activities of ITC in least developed countries in the context of the International Monetary Fund (IMF)/ITC/United Nations Conference on Trade and Development (UNCTAD)/United Nations Development Programme (UNDP)/World Bank/World Trade Organization (WTO) Integrated Framework for Trade-Related Technical Assistance to least developed countries, and it will enhance ITC support to the business sector in developing countries and countries with economies in transition in their efforts to better understand, and take advantage of the evolving multilateral trading system.

11B.4 The table below shows the requirements for the biennium 2000-2001 expressed in Swiss francs. On the basis of an exchange rate of 1.46 Swiss francs to one United States dollar, the provision requested for the United Nations contribution for the biennium 2000-2001 would be $19,980,000 ($19,065,900 at 1.53 Sw F):

Table 11B.1 (In thousands of Swiss francs)

	1998–1999 appropriations	*Resource growth*	*Total before recosting*	*2000–2001 estimates*	*2000 estimates*	*2001 preliminary estimates*
Resource requirement	57 730.6	754.6	58 485.2	59 151.6	29 489.6	29 662.0
Less income	670.0	–	810.0	810.0	405.0	405.0
Net amount to be shared by each organization	57 060.6	–	57 675.2	58 341.6	29 084.6	29 257.0
Contribution share by each organization	28 530.3	–	28 837.6	29 170.8	14 542.3	14 628.6

11B.5 In addition to the establishment of two new P-4 posts, ITC proposed the reclassification of two P-3 posts to the P-4 level, and one P-2 post to the P-3 level. The United Nations Secretariat did not agree to these reclassifications. In view of the insistence of the ITC secretariat, supported by the secretariat of the World Trade Organization, to include the reclassifications in the ITC proposed budget for 2000 and 2001, the three secretariats agreed to bring these divergencies before the WTO Committee on Budget, Finance and Administration, which was the first organ to consider the ITC budget for 2000 in the context of its review of the proposed WTO budget for 2000. The Committee held two meetings, on 4 and 12 October 1999, respectively, after which the Secretariat of WTO reported that the Committee had agreed to the three reclassifications, but that it had also stipulated that they would not be implemented before the Committee could study the matter further in early 2000.

11B.6 At the time of writing, the Committee had not yet reached a final decision on the WTO budget for 2000, which includes that organization's contribution share to the ITC budget. While the General Council of WTO met on 3 and 4 November 1999, consideration of the agenda on WTO budget was adjourned.

11B.7 In the absence of a decision of the governing bodies of WTO on the proposed WTO budget for the year 2000 (including its share of the ITC budget and the reclassifications proposed therein), the present report includes only a proposal for the establishment of two new P-4 posts (see paras. 11B.26-11B.28 below).

Programme of activities

11B.8 The work of ITC, as a technical cooperation organization, is aimed at supporting developing countries and countries with economies in transition, in particular their business sectors, in their efforts to realize their full potential for developing exports and improving import operations with the ultimate goal of achieving sustainable development. The Centre deals specifically with the operational aspects of trade promotion and export development, with the objective of developing national capacities for improving the trade performance of businesses. Priority is given to least developed countries, with due account taken of the special needs of small and medium-sized enterprises in those countries.

11B.9 In an effort to ensure maximum effect, the technical cooperation activities of ITC are directed mainly towards projects in developing countries, with ad hoc extrabudgetary funding, through which packages of assistance covering several areas are provided, cutting across the subprogrammes, as appropriate. Whenever possible, integrated country projects are linked to regional and interregional projects in related areas. Substantive research and development on trade promotion and export development techniques are essential parts of the activities of ITC.

11B.10 The organizational structure of the Centre, which is headed by an Executive Director, will continue to comprise three operational divisions and the Division of Administration. Among the operational divisions, the Division of Trade Support Services will be responsible for the implementation of subprogramme 6, Institutional development and support services for trade promotion, export development and international purchasing and supply management, and the Division of Product and Market Development will be responsible for the implementation of subprogramme 7, Market development and trade information, of programme 9, Trade and development, of the medium-term plan for the period 1998-2001.

11B.11 The Division of Technical Cooperation Coordination will work with the two other operational divisions in the context of the implementation of subprogrammes 6 and 7 and the WTO Programme for Technical Cooperation, by maintaining liaison with the beneficiary countries to ensure that all ITC activities are consistent with national and regional trade promotion needs and priorities, and by managing integrated national and regional projects containing components of both subprogrammes (multidisciplinary projects).

11B.12 The Division of Technical Cooperation Coordination will assist Governments of individual countries or groups of countries in assessing their needs in trade development and designing technical cooperation projects and programmes upon request from the interested countries. Recognizing that trade promotion

strategies are country-oriented and should fall within the framework of country programmes, the Division will continue to develop country-based trade development profiling tools to help national institutions to identify the trade development needs of their countries.

11B.13 In order to assist developing countries and countries with economies in transition to take advantage of the evolving Multilateral Trading System, in particular from the WTO Agreements, the Division will help to steer overall ITC efforts to enhance countries' capacity to provide advice, information and training to national business communities and to strengthen national networks of experts/trainers to manage the opportunities and challenges inherent in the Multilateral Trading System for national trade development. In embracing this approach, the Joint ITC/UNCTAD/WTO Integrated Technical Assistance Programme in Selected Least-Developed and other African Countries, under way in eight African countries, will reach full momentum. The results of impact surveys and national symposia held in 1999 will be consolidated, to improve the countries' understanding of international trade issues and the implementation of Multilateral Trading System rules, enhancing their future negotiating positions. Trainers with expertise in general and specialized Multilateral Trading System issues will undertake training and information dissemination activities in their respective countries, using local resources and supported by the Joint Integrated Technical Assistance Programme. Sectoral export strategies will be formulated using local capacities, to take maximum advantage from the new trading opportunities worldwide.

11B.14 Special emphasis will continue to be placed on technical cooperation with least developed countries within the Integrated Framework for Trade-Related Technical Assistance approach, set in motion by the Ministerial Conference of WTO of December 1996 and the October 1997 High-Level Meeting on Integrated Initiatives for Least Developed Countries, and carried out by six core agencies (IMF, ITC, UNCTAD, UNDP, World Bank, WTO). The Administrative Unit of the Integrated Framework, hosted and coordinated by ITC, will operate from within the Division and will be responsible for the implementation of the Framework under the supervision of an Inter-Agency Working Group of the six participating organizations. One of the major issues to be addressed by the Administrative Unit in 2000 is the holding of trade-related round tables, which would endorse national multi-year programmes and attempt to mobilize resources for their implementation. The work with least developed country partners will be strengthened with a view to helping least developed countries to integrate effectively into the emerging Multilateral Trading System. Follow-up action with respect to the Integrated Framework will be intensified. Activities geared to identifying and validating technical cooperation needs for trade promotion and export development, and to designing and implementing programmes for least developed countries will be expanded. In this connection, the establishment of an additional P-4 post is proposed as of 2000, to accommodate the increased scope of the Division's activities in relation to the Integrated Framework and to ensure the integrated approach with technical cooperation partners in programme/project development and implementation.

11B.15 The activities of all three operational divisions are presented below, at the subprogramme level, grouped by output category.

Subprogramme 6
Institutional development and support services for trade promotion, export development and international purchasing and supply management

11B.16 The subprogramme will be implemented by the Division of Trade Support Services, in cooperation with the Division of Technical Cooperation Coordination. The activities under the subprogramme will be focused on building sustainable institutional capacity in partner countries to provide effective trade support services in key areas for enhancing the competitiveness of business enterprises in the global market; supporting the establishment of technical and organizational capacity in partner countries to respond effectively to the business implications of the Multilateral Trading System, with particular reference to the WTO Agreements; establishing sustainable capacities for human resource development in international business; enhancing

international purchasing management and public procurement operations for a more cost-effective use of foreign exchange resources.

11B.17 Rapid progress continues to be made in refining the Multilateral Trading System, the impact of which is being felt in the business community around the world. The focus of the Centre's programme in this area will be on providing support to the business community (i.e. enterprises, business and support agencies in developing and transition economies), in order to facilitate a better understanding of the business implications of the evolving trading system; assist in maximizing its benefits from new opportunities; and meet the challenges it represents. Within this context, ITC will serve as a catalyst to develop and strengthen the interaction among institutions dealing with WTO issues in their respective countries, by facilitating and supporting the establishment of working and communication links among public and private representatives through the World Trade Net. This network will be expanded and will constitute a wider platform for identifying and voicing business interests relating to the national WTO negotiating positions. The Division's support will be provided to build the capacity of the network's partners to extend counselling and training services on WTO issues to the local business community; facilitate the access to pertinent information sources by trade support institutions in order to channel up-to-date information to the business community; reinforce the private/public sector interface on matters concerning WTO and the evolution of the Multilateral Trading System; and facilitate contacts and the exchange of experience among different national networks. In view of the above far-reaching objectives and the level of competence involved, the establishment of a new P-4 level post is proposed to provide technical support to technical cooperation programmes for the business sector in developing countries and countries with economies in transition on the Multilateral Trading System, in close coordination with WTO and UNCTAD.

11B.18 The "product-network" approach will be strengthened, on consolidating existing and developing new generic technical assistance products (diagnostic tools and learning systems) to be adapted to local environments, in order to facilitate capacity-building in national trade development programmes; continue to support the creation of national networks capable of extending international business training and trade counselling to local entrepreneurs and managers; promote interaction and technical synergies among national networks; and provide ongoing capacity development support to these networks.

Expected accomplishments

11B.19 The accomplishments of this subprogramme will include: (a) sustainable institutional capacity developed to assist the business community through counselling, training and information dissemination services on the Multilateral Trading System and the WTO Agreements in particular, in developing countries and transition economies; (b) strengthened international competitiveness of enterprises, especially small and medium-sized enterprises, through enhanced capacities at national level to provide trade support services; and management capacity in international business developed through training and export counselling services to local entrepreneurs provided by a network of national partners; and (c) enhanced competitiveness of private-sector small and medium-sized enterprises through better purchasing and supply of imported inputs, in particular inputs required for export-oriented production; and enhanced transparency and cost-effectiveness of procurement-related public-sector infrastructures and services through upgraded national procurement systems and practices.

Outputs

11B.20 During 2000, the following outputs will be delivered:

(a) *Substantive activities (RB/XB)*

(i) Recurrent publications. *International Trade Forum* (4 issues) (shared with subprogramme 7); export packaging notes; PACKDATA fact sheets; export quality notes; packaging awareness bulletins; press abstracts on trade financing; country import portfolio — a statistical review; supply market profiles — a statistical review by products; compendium of public procurement systems; world directory of national purchasing and supply management associations;

international purchasing and supply link (quarterly bulletin on International Purchasing and Supply Management);

(ii) Non-recurrent publications. Handbooks and guides on: trade support institution assessment; developing international business plan templates; foreign exchange risk management for small and medium-sized enterprises; product export packaging; export quality; joint venture contracts; International Purchasing and Supply Management Web bookmarks: A guide to Internet sources of information for better purchasing and supply; developing small and medium-sized enterprise alliances in the supply chain;

(iii) Technical material for outside users. Maintenance and expansion, through a network of national partners, of computerized databases on export packaging (PACKDATA and affiliates), export quality management (QUALIDATA), legal aspects of foreign trade (JURIS), development of new databases on financial services and institutions, and trade-related environmental issues. Development of International Purchasing and Supply Management trainer's tool pack (videos, computer-based aids, games and exercises) supporting the Modular Learning System and supplementary modules of the system, namely, electronic commerce in public procurement, electronic commerce in supply chain management, a change in procurement paradigms: from buying equipment to purchasing total service, maximizing the benefits of technology in the supply chain, preparation and maintenance of Internet Web pages;

(b) *International cooperation and inter-agency coordination and liaison*

(i) Liaison and coordination with WTO and UNCTAD on a regular basis; close cooperation with WTO, particularly within the framework of the ITC programme entitled "Business Development and the WTO Agreements (World Trade Net)"; and cooperation with UNCTAD, focusing in particular on development of small and medium-sized enterprise capacities;

(ii) Contacts will be maintained and networking arrangements established with various international organizations, as well as with public and private entities, at the national, regional and interregional levels, on issues relating to the objectives of subprogramme 6;

(c) *Technical cooperation (RB/XB)*

(i) Advisory services. Short-term advisory missions will be organized in response to requests from Governments and institutions at the national, subregional and regional levels, with the aim of assessing training needs and capacities; developing human resource development strategies; formulating national trade promotion programmes, including specific aspects of institutional arrangements and coordination between private and public sector promotional bodies and national planning authorities; establishing or strengthening trade-related support services; improving packaging of export products; developing quality management/standardization/certification systems for export products; strengthening capabilities to advise exporters and importers on legal aspects of foreign trade; developing export finance services and improving skills of small and medium-sized enterprise managers/owners in negotiating export-oriented investment projects with financing institutions; strengthening export development services for small and medium-sized enterprises; improving practices, procedures and facilities for imports; and enhancing the ability of importing/distributing enterprises to manage effectively the supply chain;

(ii) Group training. Approximately 75 training events (1,600 participants) on selected topics related to the objectives of subprogramme 6;

(iii) Field projects. Twenty monodisciplinary projects, that is, entirely related to the scope of the subprogramme, and forty-five multidisciplinary projects, which also incorporate elements of subprogramme 7 (see below) and are implemented in cooperation with the Division of Product and Market Development and the Division of Technical Cooperation Coordination.

Subprogramme 7
Market development and trade information

11B.21 The subprogramme will be implemented by the Division of Product and Market Development, in cooperation with the Division of Technical Cooperation Coordination, and will focus on building up capacities at the business-sector level to develop internationally competitive products and services and to market them more effectively, with a view to expanding and diversifying exports and to improving, on a sustainable basis, the availability, dissemination and utilization of trade information.

11B.22 More specifically, based on the application of the product and market development strategy adopted in 1998, emphasis will be placed on enhancing the ITC function of strategic and operational market research; continuing to develop and refine sectoral strategies; developing new tools to enable entrepreneurs to assess market potential and opportunities and to facilitate matchmaking among potential trade partners; supporting promotional work for specific commodities and products; and setting up new and assisting existing product and service associations, in order to foster capacity development. Trade information services will continue to be streamlined and reoriented in line with the recommendations resulting from the recent evaluation and the newly developed strategy. Capacity-building will be a predominant element of the technical assistance. The fast-moving development of new information technologies, including electronic commerce, will be closely monitored, in order to provide relevant advice and guidance to the business community to make the best use of them.

Expected accomplishments

11B.23 The accomplishments of the subprogramme will include: (a) more effective marketing strategies and product adaptation leading to increased exports of firms, and in particular small and medium-sized enterprises, in partner countries; (b) increased capacity of trade support institutions to provide trade information to the business community and policy makers in developing countries and countries with economies in transition; and (c) enhanced international business development strategies and priority-setting of both trade support institutions and selected enterprises on the basis of strategic and operational market research.

Outputs

11B.24 During 2000, the following outputs will be delivered:

(a) *Substantive activities (RB/XB)*

(i) Recurrent publications. *International Trade Documentation*; selective bibliography of published market research; world directory of trade promotion organizations and other foreign trade bodies; International demand and national trade performance: an assessment of developing countries, economies in transition and developed market economies; international trade statistics PC-TAS on CD-ROM; annotated spice statistics;

(ii) Non-recurrent publications

(a) Handbooks and guides on: bottlenecks to international business development in least developed countries; electronic commerce of services, including business, professional and technical consultancy services; artisan as entrepreneur;

(b) Marketing studies on: The North American market for organic food and beverages; market prospects for information technology exporters from economies in transition;

(iii) Technical material for outside users. Maintenance of COMTRADE-related computerized applications for analysis of exports and imports at the country and product levels; management of databases on trade contacts, at the enterprise level, trade associations and trade promotion organizations; management of bibliographic databases covering serials, periodicals and market reports; special surveys on electronic information sources, including on-line databases, CD-ROMs and Internet sites; preparation and maintenance of Internet Web pages for products and services and extension of the Internet virtual exhibition site; development of standards, tools

and methodology for trade information services, including a library thesaurus and a standard format for company registers with relevant COMREG PC software;

(b) *International cooperation and inter-agency coordination and liaison*

(i) Liaison and coordination will be maintained with WTO and UNCTAD on a regular basis. An integrated approach will be pursued with these organizations in needs assessment and programme design, as well as in technical cooperation delivery. Close cooperation will be maintained with UNCTAD within the framework of the ITC programme entitled "Capacity building and networking for business information services (CAPNET/BIS)" (funding yet to be confirmed);

(ii) Contacts will be maintained and networking arrangements extended with international organizations such as the Food and Agriculture Organization of the United Nations, the United Nations Industrial Development Organization, the United Nations Educational, Scientific and Cultural Organization, the International Telecommunication Union, the International Standards Organization, the Organisation for Economic Cooperation and Development, the Economic and Social Commission for Asia and the Pacific and the Common Fund for Commodities, as well as with public and private entities at national, regional and interregional levels, dealing with issues relating to the objectives of the subprogramme;

(c) *Technical cooperation (RB/XB)*

(i) Advisory services. Short-term advisory missions will be organized in response to requests from Governments and organizations at the national, subregional and regional levels, with the aim of: assessing the potential for export development of non-traditional products and services, and the requirements for effective international marketing and promotion; transferring know-how on international market opportunities at sectoral and enterprise levels; assessing export capacity-building needs, particularly of small and medium-sized enterprises, in product and market development, including trade information and market intelligence; enhancing the ability of product-based associations to support individual exporting enterprises both for non-traditional products and traditional commodities; developing or strengthening trade information services and networks at the national level and integrating them into regional and interregional networks for data exchange; and creating a strategic approach for the development of exports of services, technology and engineering products;

(ii) Group training. Approximately 30 training events (1,100 participants) on selected topics related to the objectives of subprogramme 7;

(iii) Field projects. Twenty-three monodisciplinary projects, that is, entirely related to the scope of the subprogramme, and forty-five multidisciplinary projects, which also incorporate elements of subprogramme 6 (see relevant chapter) and are implemented in cooperation with the Division of Trade Support Services and the Division of Technical Cooperation Coordination.

Resource requirements

11B.25 The distribution of the ITC regular budget resources by object of expenditure and the staffing table requirements, as well as the estimates for extrabudgetary resources, are described below.

Table 11B.2 Summary of requirements by object of expenditure

(Thousands of Swiss francs)

Regular budget

Object of expenditure	*1998–1999 estimates*	*Resource growth*		*Total before recosting*	*Recosting*[a]	*2000–2001 estimates*
		Amount	*Percentage*			
Posts	44 676.0	806.4	1.8	45 482.4	805.7	46 288.1
Other staff costs	1 416.8	–	–	1 416.8	2.1	1 418.9
Travel	603.2	–	–	603.2	16.7	619.9
Contractual services	3 071.0	66.6	2.2	3 137.6	(39.9)	3 097.7
General operating expenses	6 243.8	(99.0)	(1.6)	6 144.8	(106.0)	6 038.8
Hospitality	20.6	–	–	20.6	(0.2)	20.4
Supplies and materials	871.2	47.2	5.4	918.4	(15.2)	903.2
Furniture and equipment	828.0	(66.6)	(8.0)	761.4	3.2	764.6
Total	**57 730.6**	**754.6**	**1.3**	**58 485.2**	**666.4**	**59 151.6**

[a] Subsequent to the approval by the General Assembly of the 1998-1999 revised appropriation, the 1999 ITC budget was approved by WTO with no provision for inflation (minus Sw F 83,000) and real cuts of Sw F 99,400. The continuing effect of these reductions, totalling Sw F 182,400, is reflected here.

Table 11B.3 Summary of extrabudgetary resources by programme

(Thousands of Swiss francs[a])

Extrabudgetary resources

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
–	–	(i) United Nations organizations	–
4 126.0	6 076.5	(ii) Extrabudgetary activities	5 292.5
		(b) Substantive activities	
		(c) Operational projects	
		(i) United Nations Development	
12 652.4	10 506.2	Programme	10 506.2
26 418.7	28 861.3	(ii) Trust funds	32 632.5
43 197.1	**45 444.0**	**Total**	**48 431.2**

[a] At an exchange rate of 1.46 Swiss francs to 1 United States dollar.

Table 11B.4 **Post requirements**

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	4	4	–	–	1	1	5	5
P-5	13	13	–	–	–	–	13	13
P-4/3	38	40	–	–	4	6	42	46
P-2/1	9	9	–	–	–	1	9	10
Total	**66**	**68**	**–**	**–**	**5**	**8**	**71**	**76**
General Service category								
Principal level	5	5	–	–	–	–	5	5
Other level	73	73	–	–	14	11	87	84
Total	**78**	**78**	**–**	**–**	**14**	**11**	**92**	**89**
Grand total	**144**	**146**	**–**	**–**	**19**	**19**	**163**	**165**

Posts

11B.26 The estimated requirements of Sw F 45,482,400 would provide for the funding of 146 posts in the Centre, including 68 posts in the Professional category and above and 78 General Service posts. In comparison with the approved budget for the prior biennium, the proposed staffing for the biennium 2000-2001 includes two new P-4 posts.

New posts

11B.27 One P-4 post is proposed within the Division of Trade Support Services to strengthen its technical capability to respond to the needs of the business sector in developing countries and countries with economies in transition to better understand the business implications of and to derive maximum advantages from the Multilateral Trading System, and to develop and strengthen the interaction among institutions dealing with WTO issues in their respective countries. The incumbent will act as the ITC focal point for integrating this concern in technical cooperation programmes, in close coordination with WTO and UNCTAD.

11B.28 The other P-4 post is proposed to strengthen the work of the Division of Technical Cooperation Coordination to assist least developed countries to integrate effectively into the emerging Multilateral Trading System, as well as to intensify follow-up action with respect to the Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries. The additional staff will also support the expansion of ITC activities geared towards identifying and validating technical cooperation needs for trade promotion and export development, as well as to designing and implementing programmes for least developed countries.

Other staff costs

11B.29 Estimated requirements of Sw F 1,416,800, involving no growth, are for the Centre as a whole and include: (a) provision of Sw F 636,000 for temporary assistance for meetings related to two annual sessions of the Joint UNCTAD/WTO Advisory Group on the International Trade Centre, each of five working days' duration; (b) a provision of Sw F 739,900 for general temporary assistance to cover the cost of replacing staff on sick leave or maternity leave and recruiting additional temporary staff to cope with peak workload

periods; and (c) an amount of Sw F 40,900 for overtime to meet peak workload requirements during the biennium.

Travel

11B.30 An amount of Sw F 603,200 under this heading, which reflects no change compared with the prior biennium, is required to provide for representation of the Centre at meetings of relevant bodies of the United Nations system, as well as for consultations with Governments and international and regional intergovernmental organizations.

Contractual services

11B.31 The estimated requirements of Sw F 3,137,600 under this heading, reflecting an increase of Sw F 66,600, would relate to:

(a) An amount of Sw F 441,900 for language and other specialized training, such as data processing;

(b) A provision of Sw F 558,100 for contractual translation and revision of the quarterly magazine *International Trade Forum*, various technical publications and miscellaneous documents;

(c) A provision of Sw F 723,000 to cover the requirements for publication of the *International Trade Forum*, various technical publications and miscellaneous documents;

(d) An amount of Sw F 139,000 to cover the costs of public information activities and multimedia tools;

(e) An amount of Sw F 1,183,000 for the Centre's electronic data-processing costs through the International Computing Centre at Geneva, which include the management of statistical and administrative databases, as well as servicing costs related to ITC Internet activities. It also covers development and maintenance costs for the integrated ITC Information System;

(f) An amount of Sw F 92,600, representing the requirements as estimated by the United Nations Board of Auditors after its review of the distribution of external audit costs between the regular budget and extrabudgetary resources. The increase of Sw F 66,600 results from increased requirements of Sw F 113,800, under data-processing services, to cover intensified development of the integrated ITC Information System, offset by a decrease of Sw F 47,200 under contractual printing.

General operating expenses

11B.32 The estimated requirements of Sw F 6,144,800, reflecting a decrease of Sw F 99,000, relate to:

(a) Costs for rental and maintenance of premises in the amount of Sw F 3,906,100;

(b) An amount of Sw F 1,078,000 to cover the cost of contractual rental and maintenance of electronic data-processing equipment and rental of office and reproduction equipment;

(c) An amount of Sw F 845,400 for communications, to cover telephone, facsimile and data transfer requirements; and

(d) An amount of Sw F 315,300 to meet the costs of supplemental security services, insurance premiums to cover third-party liability, and other miscellaneous requirements. The decrease of Sw F 99,000 results from decreases of Sw F 51,800 under rental of furniture and equipment; Sw F 30,400 under Communications and Sw F 40,800 under maintenance of furniture and equipment, offset by increases of Sw F 14,000 under Maintenance of premises and Sw F 10,000 under Miscellaneous services.

Hospitality

11B.33 The provision of Sw F 20,600, reflecting no change, is for the Centre as a whole for official functions in connection with governmental officials and representatives of intergovernmental organizations.

Supplies and materials

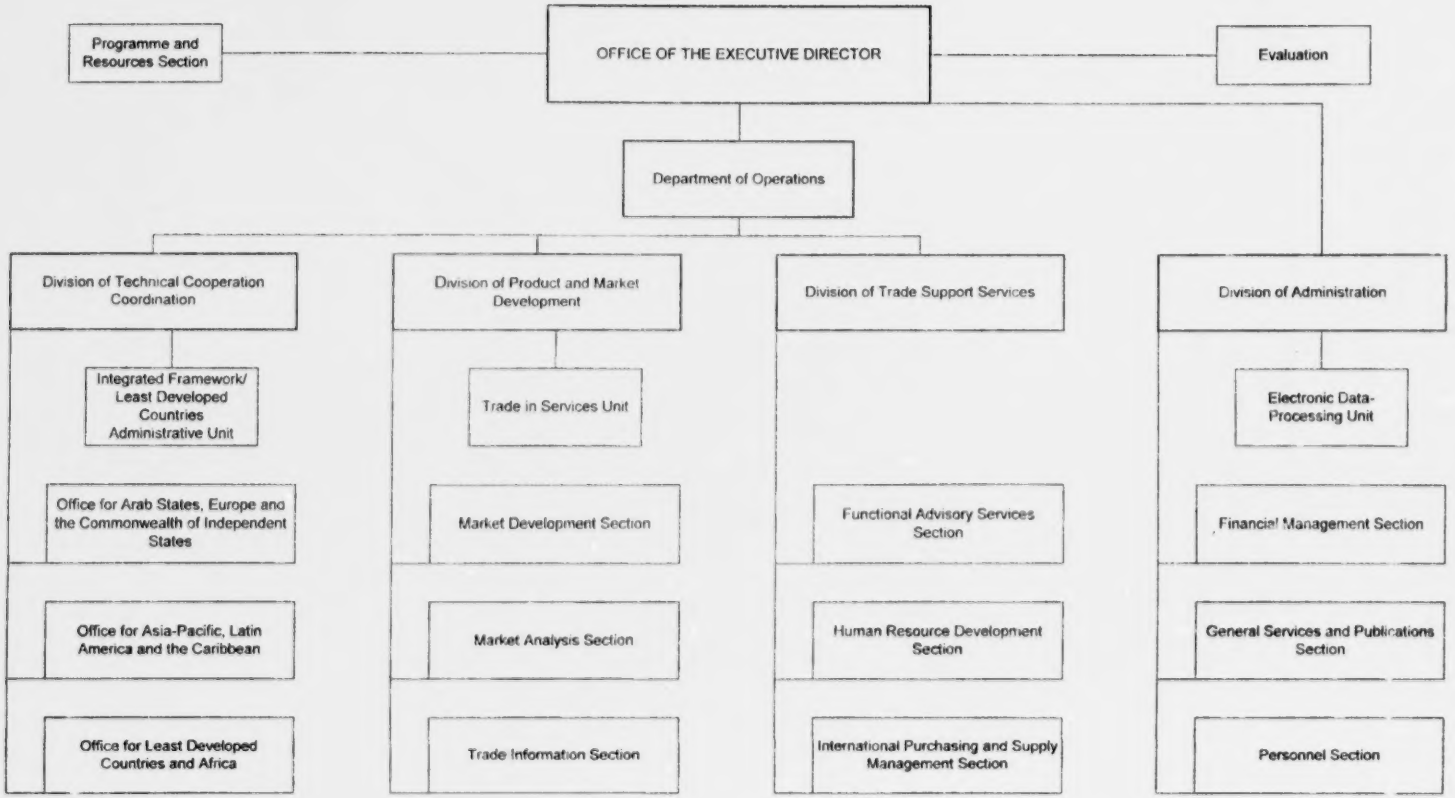
11B.34 The provision of Sw F 918,400, including resource growth of Sw F 47,200, represents aggregate requirements for office supplies, paper and other materials for reproduction purposes, and for subscriptions

to trade-related publications for information on emerging trends in international trade. The resource growth is required to cover the cost of subscriptions to on-line databases, which are an extremely valuable complement to the traditional printed sources.

Furniture and equipment

11B.35 The requirements for furniture and equipment for the Centre as a whole, estimated at Sw F 761,400, reflecting a negative growth of Sw F 66,600, covers replacement of office automated and electronic data-processing equipment, acquisition of additional furniture and building accommodation equipment, as well as software and internal reproduction equipment.

Organizational structure of the International Trade Centre UNCTAD/WTO for the biennium 2000-2001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